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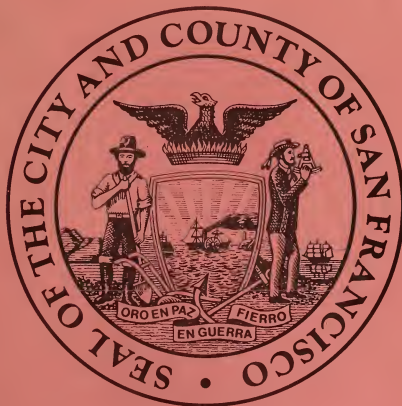
MAYOR'S BUDGET SUMMARY

FISCAL YEAR 1987-1988

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MAYOR

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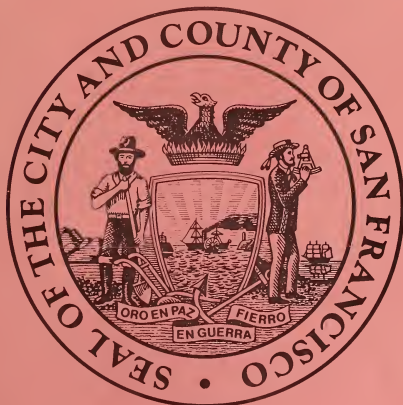
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DIANNE FEINSTEIN
MAYOR

5/S



May 28 1987

The Honorable Board of Supervisors
City Hall, Room 235
San Francisco, California 94102

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Dear Ladies and Gentlemen:

This, my final budget message, rounds out the fiscal history of my nine years as Mayor. I believe it shows a pattern of progress that enables me to leave office with good heart and a genuine sense of accomplishment.

Like each of its eight predecessors, this budget is balanced. It calls for no new taxes, though it assumes your Honorable Board will formally consider an increase in the Muni Railway Fast Pass -- from \$23 to \$25 -- to cover a Muni shortfall caused by State fund cuts of \$4.1 million. The budget meets urgent and unavoidable new service needs while maintaining current service areas, increasing some and improving City properties. And it puts aside money for some known needs of next year's budget.

Since 1979, my primary objective has been to assure the City's fiscal stability. That has been achieved -- and notably during a period of reduced revenues and slashes in federal and state funds amounting to more than \$100 million.

When I came into office in 1978, soon after passage of Proposition 13, a \$120 million deficit was predicted. Instead, with the support of the electorate, we increased revenues and cut costs to achieve fiscal stability and increase services for the people of San Francisco.

Early program cuts necessitated by Proposition 13 have been reversed and over the years we have been able to increase services in virtually every City department. We owe extraordinary gratitude to department heads and hard-working public employees whose unrelenting -- and largely unsung -- efforts have managed to improve services while "eating" inflation for several years. In innumerable ways, they have improved response to public need. They have set performance objectives that range from the number of potholes repaired to flowers planted in parks, to squad car response time.

Nine years have altered priorities. Early budgets focussed on police, fire and the Muni Railway. Those priorities have resulted in a 21% decline in crime, improved fire response time, the first major bus purchases with ad valorem dollars and better Muni service. Today, while maintaining those improvements, the urgent needs of the homeless and the AIDS emergency have descended upon the City. Thus, the high priorities for health and social services in this message.

This year's recommended budget is a dollars-and-cents statement of this administration's priorities, and a reflection of the times. The budget calls for overall spending of \$1.957 billion, up \$65.9 million or 3.5% from last year's \$1.891 billion -- including \$57.7 million in salary standardization. The budget, excluding salary standardization, increased by \$8.2 million -- or about 0.4% of the total.

Spending in the General Fund was similarly constrained. We propose spending \$1.14 billion -- up 3.3% or \$36.4 million from the FY 86-87 level. Salary standardization in General Fund departments came to \$50 million. Thus in actuality, the proposed General Fund budget is down 1.3% or \$13.6 million.

Despite some income losses, we are able to meet essential funding increases for critical services because of a number of favorable factors including 1) reduced General Fund dependency by some major departments which increased their own revenues, 2) lower pension payments due to growth in retirement fund earnings and 3) increased productivity in many departments.

Because Pay Equity will cost an additional \$13 million in the next fiscal year, this budget includes a pay equity reserve of \$12.7 million to address those added costs. In my opinion, there will be no pay equity unless these funds are protected.

- - -

One brief aside to the Mayor who follows me:

The City's revenues still do not equal its expenditures. You must work to increase revenues while preserving all existing sources and strictly controlling all expenditures. It's a hard job, as the pressures to spend to meet needs and problems are intense and it is difficult to say "no."

- - -

This budget has a great many key elements, initiatives and innovations which deserve special highlighting:

** In response to voter approval last November, \$1.3 million has been provided in temporary funding for part-time positions to implement the After-School Supervised Recreation Program -- at 27 schools and 11 gymnasiums in high need neighborhoods.

** \$21 million is proposed for General Assistance -- the Social Services Department's full request, although current spending levels suggest this amount will be insufficient. Growth of the General Assistance caseload is a major danger sign in San Francisco's fiscal future.

** \$17.2 is recommended to continue the City's war on AIDS -- an increase of \$4.3 million, or 33%, over the \$12.9 million in the current budget.

** The budget again reflects our efforts to reduce City employment. This year we eliminate 327 positions -- 201 of which represent the deletion of permanent intern and resident positions at San Francisco General Hospital. I had hoped to cut more, but found that service reductions would result.

** Funding is provided for two Police Academy classes of 40 each and two Firefighter classes of 24 each.

** \$60,000 is proposed to interface the Police fingerprint computer with the State's -- making up to six million prints available to help solve crimes.



Public Works, Transit & Commerce \$624.76

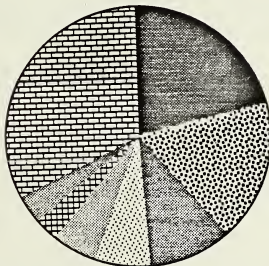
Airport	132.36
Clean Water	20.80
Electricity	4.33
Hetch Hetchy	62.69
Light, Heat & Power	3.94
Municipal Railway	230.59
Parking Authority	2.04
Permit Appeals	0.22
Port	32.45
Public Works	91.02
Water Department	44.32

Public Protection \$418.70

Adult Probation	4.97
County Agriculture	0.59
County Clerk	6.27
Courts	43.20
District Attorney	20.12
Fire	130.41
Medical Exam/Coroner	1.97
Police	177.72
Public Defender	7.37
Public Adm/Guardian	1.48
Sheriff	24.60

The Budget for Fiscal Year 1987-88 As Proposed by Dianne Feinstein, Mayor

Total: \$1,957,227,765



Reserves \$41.84

Capital Improvements \$64.91

Public Health \$357.27

CMHS	80.70
Laguna Honda	63.50
DPH Central Office	40.18
SFGH	172.89

Culture & Recreation \$109.44

Academy of Sciences	1.46
Art Commission	1.07
Asian Arts	1.25
Conventional Fac.	25.10
County Education	0.37
Fine Arts Museums	4.14
Law Library	0.18
Library	17.91
Recreation & Park	53.27
War Memorial	4.69

General Admin. & Finance \$136.21

Assessor	5.11	Mayor	2.62
Board of Sups	4.78	Mayor's Sec Svcs	1.88
CAO	31.85	Purchaser	6.01
City Attorney	5.78	Real Estate	1.67
City Planning	5.73	Recorder	0.93
Civil Service	6.75	Records Center	0.15
Controller	14.53	Registrar	2.79
General City Resp	21.88	Retirement	17.25
Treasurer/Tax Collector	6.50		

Welfare/Neigh. Dev. \$204.11

Comm. on Aging	0.98
Comm. on Status /Women	0.51
Human Rights Comm	1.28
Rent Arbitration Board	0.64
Social Services	200.50



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- ** \$520,000 is budgeted to add staff and increase patient capacity in San Francisco General Hospital's intensive care ward -- needed to lower emergency diversions to other hospitals.
- ** \$250,000 for increase from four to ten beds in the Forensics Ward at S.F. General to comply with staffing requirements in the Sheriff's consent decree. Currently, all beds are occupied 100% of the time.
- ** \$2 million for a CORE patient accounting system -- vital for the efficient running of a hospital and the ability to track patients through the system to insure they are getting the care they need.
- ** \$500,000 to add staff to handle more patients at S.F. General -- where occupancy jumped to 90% this year.
- ** \$2 million is allocated for 51 new positions at Laguna Honda Hospital to increase acute ward beds from 12 to 30 -- and meet State and Federal requirements for acute care units. These will be paid for by MediCal monies.
- ** \$380,000 for eight positions to increase Laguna Honda's psychiatric, dental and pharmacological services -- enabling the hospital to provide psychiatric treatment to needy patients for the first time.
- ** \$3.6 million to fund the City's cleanup, storage and disposal of toxic and hazardous materials, to train employees and to process permits to private industry,
- ** \$750,000 to increase mental health services for children and adolescents -- providing five more acute care beds and a sub-acute residence for 18 to 20 children.
- ** \$7.5 million to fund the Homeless Program at its present level -- funding shelters for 3,200 men, women and children daily in four shelters and 29 hotels.
- ** \$113,575 for 50 additional beds for homeless women and frail elderly at the Episcopal Sanctuary shelter.
- ** \$80,000 is proposed for two new professionals on the Human Rights Commission staff to strengthen implementation of the Minority/Women Business Enterprise Ordinance. A minority business director is also provided in the Purchasing Department.
- ** The budget will implement a 9-point plan to expedite permit processing in the Bureau of Building Inspection, leading to the "one-stop shop."
- ** Increased City support is recommended for the Fine Arts Museums and the Asian Art Museum to inventory collections, improve service and increase displays.
- ** 28 new positions for the Sheriff are recommended to continue to fund the supplemental granted this year -- at a cost of \$900,000 -- to continue efforts to bring the County Jail into compliance with court mandates.
- ** \$276,000 will be requested from the SFPD's Narcotics Seizure Fund to finance two new drug programs -- one for counselling youth and families in the Oceanview, Merced-Ingleside (OMI) areas, one to add 100 short-term methadone maintenance slots -- for which the waiting list has reached 340.

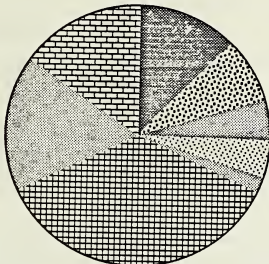


The Mayor's Proposed General Fund 1987-88 *
\$1,140,074,717

Public Health \$172.80

Welfare/Neighborhood
Development \$203.13

Public Protection \$411.85



Public Works, Transport
& Commerce \$141.73

General Administration
& Finance \$99.92

Culture & Recreation
\$59.15

Reserves \$41.58

Capital Improvements
\$9.91

* All funds are in millions

BUDGETARY ISSUES OF SPECIAL IMPORTANCE

Each year at budget time our actions are constrained by some overriding issues which have a significant impact on policies and therefore on the formation of the budget itself. They warrant a deeper look because these factors influence the entire picture. This year slower growth in revenues, reduced state funding, increases in legislatively mandated costs and the continuing need to combat AIDS, increasing numbers of homeless and medical indigents and infrastructure needs have all had an important bearing on decision-making. Let's look more closely at a few of the major elements:

The Revenue Picture: Throughout the process, we were aware we could not expect revenue growth to be strong. Most seriously, the \$50 million Hetch Hetchy surplus available for the past three years is sharply reduced because of the dry winter and the declining interest income. In the foreseeable future, Hetch Hetchy revenues are expected to be \$25 million less than they have been. Also, State money for the Muni was cut \$4.1 million. Sales tax revenues failed to reach the \$77.5 million level predicted this year and are expected to go no higher than that next year.

But shrinking revenues or not, needs continue and grow: the war on AIDS must continue unabated, the homeless must be sheltered, public properties must be maintained and costs we do not generate and cannot control continue to mount.

The Board's reinstatement of the Utility Users Tax will bring in a much-needed \$10 million, and we have taken these other steps to counter the revenue losses:

-- The \$2 Muni Fast Pass increase mentioned above.

-- The new accounting system at S.F. General Hospital promises an added \$12 million in bill collections.

-- Fees and charges by the Recreation & Parks Department will raise \$1 million to relieve the General Fund.

-- Parking fine revenues will be increased 36% -- from \$21.5 million to \$29.3 million -- by strengthened enforcement.

-- Improved collections by the Tax Collector's Office should result in \$1 million more in Business Tax revenues.

Increased Mandated Costs: A significant and complicating factor in every budget is the many expenditures out of reach in terms of the City's own fiscal management -- required by law or developing circumstances. These are costs over which there is no choice. This budget reflects a sizable \$41 million in such items, including:

-- \$11 million in Police and Fire salaries pursuant to Proposition I, which requires more frequent adjustment of uniformed salaries.

-- \$9.5 million in additional Worker's Compensation costs -- primarily to pay increased medical charges;

-- \$4.5 million for the Fire Department -- including \$2.5 million for hiring 48 firefighters in two new classes of firefighters and \$2 million for overtime manning until their training is finished. This is one mandated expenditure that gives me great pleasure.

-- \$5.2 million for Superior and Municipal Courts and the County Clerk, whose budgets are not subject to my review.

-- \$1.8 million for the County Sheriff to relieve jail overcrowding in compliance with a court consent decree.

-- \$2 million for Laguna Honda Hospital -- all supported by its revenues -- to correct licensure deficiencies cited by the State. Most of the money will be used to improve the acute care ward.

-- \$1 million increase to pay for three elections this year.

-- \$1.25 million in Community Mental Health funding, with \$500,000 for increased use of Napa State Hospital and \$750,000 to expand pediatric facilities.

-- \$1.3 million to implement Proposition D, the after-school recreation program.

-- \$1 million to expand toxic and hazardous materials programs to bring the City closer to compliance with State law -- and bringing expenditures to control and dispose of hazardous wastes on City properties to \$7.3 million.

-- \$1.5 million in increased legal judgments and claims costs.

-- \$1 million for voter-approved health services to surviving spouses of City employees.

Protecting the City's Properties: Public structures, streets, sidewalks and properties -- the so-called infrastructure of a city -- are vital elements of its survival and often overlooked in the press to satisfy other needs.

By the standards of most West Coast cities, San Francisco is not young. In addition to properties within our borders, the City owns far-flung lands and major facilities in other counties. And the City has not always taken good care of these assets.

It is important to safeguard the public's properties -- and during my tenure at least \$1.36 billion has been spent to improve, modernize and replace the City's infrastructure.

In the post-Proposition 13 era and years of shrinking federal and state funds, many cities have neglected maintenance of public properties. San Francisco has not. Each of our budgets has poured many millions of dollars into maintenance programs. The present year's budget recommends \$72.1 million for the infrastructure and capital structure maintenance.

Over the years, we have built a huge new sewer system, now operational in virtually the entire City, spent an unprecedented \$21 million in General Fund money for new Muni buses, and another \$64 million on street repairs.

This year we propose another \$64.9 million spending program with these highlights:

- * \$26.2 million to Hetch Hetchy and the Water Department to maintain and improve the City's water and power distribution system. Because of Hetch Hetchy's reduced revenue, this is less than was spent in the current budget.

- * \$5.4 million to continue the rehabilitation and modernization of Candlestick Park. As with other monies spent on this project, the General Fund will be entirely reimbursed by 1993 and will show a net profit of \$33 million by the year 2007.

- * \$5.2 million for essential open space and park renovation programs for a variety of maintenance and park improvement projects throughout the City.

- * \$1.8 million for maintenance and improvements of the Civic Auditorium.

- * \$2.2 million to maintain and improve cultural facilities: the Opera House, Veteran's Building and Davies Symphony Hall.

- * \$4.1 million for Airport improvements, support facilities, runways, taxiways, utility systems and service areas. The Airport will spend an additional \$22 million on capital projects from money it has earned through bond investments.

- * \$327,900 to relocate the employee cafeteria in City Hall from its basement location to Room 2-C -- which is better suited and offers more space.

Until 1986, counties were denied the ability to issue general obligation bonds for large capital projects. In June of 1986, the first major capital bond since Proposition 13 was enacted: \$46 million to install a high pressure water system for emergencies which doubles as a park irrigation system to conserve potable water for households.

This month, the Chief Administrative Officer and I sent your Honorable Board four proposed bond issues totalling \$98 million for the November ballot. These monies would improve many miles of the City's streets and sidewalks, replace three old police stations and rehabilitate all others, rebuild Kezar Stadium, expand recreational areas and uses in half a dozen large parks, and construct a 185-bed psychiatric facility (with 15 pediatric beds) at San Francisco General Hospital. The bond issues would provide \$27 million for the Police Department, \$27 million Public Works Department, \$26 million Health Department, \$18 million Recreation and Parks Department.

BUDGETED CAPITAL IMPROVEMENTS

	<u>1986-87</u>	<u>Recommended 1987-88</u>
General Fund		
(Muni, SFGH, LHH)	\$ 17,262,032	\$ 11,784,628
Airport	3,991,366	4,108,434
Water	16,077,400	19,391,000
Hetch Hetchy	13,684,200	6,778,400
Port		103,385
Clean Water	5,250,000	5,512,500
Other	<u>15,842,701</u>	<u>17,227,768</u>
	<u>\$72,107,699</u>	<u>\$64,906,115</u>

HIGHEST PRIORITY DEPARTMENTS:

Four priorities have played critical roles in shaping this budget, and they need more detailed explanations. Public Health, Social Services, the Muni Railway and our uniformed forces -- which beyond comprising the largest increments of City spending represent services of the greatest importance to the greatest numbers of residents. Therefore, a closer look:

Priority One -- Health: The City's largest department, with 5,090 employees serving a broad array of human needs, has grown explosively as the public required more and more services. In the last nine years, Health Department expenses have increased 126% -- an astonishing figure, but fortunately equalled by revenues.

The department's recommended budget increase is the largest of any City division: \$12.9 million -- or 3.8%. But revenues have jumped even more: \$16 million -- and thus the department's use of General Fund money is reduced \$3 million. Health Director Dr. David Werdegarr, the Health Commission and the staff are all to be commended for their commitment to excellence and improved practices.

Deletion of permanent intern and resident positions at San Francisco General Hospital reduced the department's payroll by 201 -- based on the advice of the City Attorney and the Controller's statement that City payment to the interns and residents as permanent employees was improper. The personnel reduction is offset in part by adding 51 positions at Laguna Honda Hospital and increasing staff at S.F. General. Net reduction in Health Department positions: 130.

This city's war on AIDS dramatically illustrates our escalating health needs. The first AIDS case was diagnosed here in 1980. In 1982/83, we spent the first \$180,000 fighting the disease. Since then, the cases, the deaths and the dollars spent have all climbed a grim ladder:

- The City has had more than 3,200 AIDS cases.
- Almost 2,000 AIDS victims have died here.
- By July 1, the City will have spent more than \$34 million on AIDS.

This budget recommends a \$4.3 million, 33 percent increase in AIDS spending, from \$12.9 million this year to \$17.2 million. The money represents a fiscally responsible, compassionate program of caring for the ill and dying, for prevention and education.

The money is not and cannot be enough. We are fighting the public health crisis of the century with very limited municipal resources. The problem is too big for this or any other city to deal with alone. Without an unforeseen breakthrough this nation, and this world, will be living and dying with this deadly epidemic well into the next century.

We are lobbying Washington and Sacramento for more help, and are hopeful they will respond. Among other proposals, we have asked the Army to consider giving up the former Public Health Hospital in the Richmond District, now an Army language school, so it can be used as a regional AIDS facility. We must also ask the federal government to provide funds for its operation.

Meanwhile, this budget recommends funding of at least 22 separate activities to increase medical staffing and training, outpatient care, education, counseling, hospice and other expanded services for AIDS and AIDS-related victims. (Detailed in Appendix.)

S.F. General Hospital's budget has increased \$6.9 million, and its revenues \$12.5 million -- thereby reducing its dependence on the General Fund by \$5.6 million.

The budget provides \$520,000 for increased staffing to avoid emergency diversions, which have been on the increase. The Intensive Care Unit will get 14 new nurses to care for 3.5 more patients per day. Sixty-seven percent of the cost will come from increased revenues.

This budget recommends two new ambulances and funding for private backup services. After independent reviews of the ambulance system by both Controller John Farrell and my staff, the hospital was instructed to establish a separate cost control center to track revenues and expenditures. Additional attention will be focussed on revenue collections. Of \$10 million billed for ambulance services, only about \$2.2 million -- or 22% -- was actually collected. If we can raise collections to 45% -- the S.F.G.H. collection rate -- the ambulance service will pay for itself. The department has been directed to proceed immediately to raise collections.

As a further step in improving ambulance efficiency, the ambulances will be stationed in fire stations throughout the City commencing in July. In addition, firefighters will soon begin Emergency Medical Training -- and more than 100 firefighters have volunteered for the classes.

The acute care ward at Laguna Honda Hospital will be increased from 12 beds to 30, and medical services are improved throughout the institution. The staffing will meet State accreditation standards while improving medical, psychiatric, dental and pharmacological services. Further good news is that the hospital's revenues are up 8.2% -- reducing its dependency on the General Fund by 33%.

The 240-member staffs of Community Mental Health, Forensics and Substance Abuse Services, now at 10 different locations, will be consolidated at one site -- 1380 Howard Street -- in this fiscal year.

In this budget, I am recommending increased mental health services for children -- \$500,000 for five more acute pediatric beds and \$250,000 for a sub-acute residential facility to house 18 to 20 children. Revenues of \$200,000 are expected from the acute beds.

The previously-mentioned \$26 million bond issue will construct a mental health skilled nursing center at S.F. General to provide 185 beds for psychiatric patients, including 15 for children -- providing a long-awaited treatment facility within our city.

Priority Two -- Social Services: In response to the burgeoning General Assistance caseload and our continuing support of the Homeless Program, this department's budget has been increased significantly: \$7.7 million.

By June 30th, the G.A. caseload is expected to reach 9,000 cases -- which will require two supplemental appropriations this year totalling \$7 million, bringing the City's total G.A. and homeless expenditures to \$29 million.

	<u>1986/87</u>		<u>1987/88</u>
Homeless	\$ 8,036,000*	Homeless	\$ 7,500,000
General Assistance	14,000,000	Gen. Assistance	\$21,000,000 .
Supplemental	7,000,000		
	<u>\$29,036,000</u>		<u>\$28,500,000</u>

I am deeply concerned about the General Assistance ordinance proposed by the Board of Supervisors. It expands eligibility by relaxing identification requirements and says, in effect, that recipients don't have to participate in workfare or search for jobs.

In my view, our generous welfare program acts as a magnet for the Bay Area -- with San Francisco footing 44 percent of the area's General Assistance bills with only 12 percent of the area's population. The new legislation portends unpredictable growth in a program already burdening San Francisco taxpayers. Furthermore, we can look for additional increases as former illegal aliens become eligible for the City's welfare programs.

*\$1 million of this is a one-time grant to the Housing Authority for renovation of 120 dwelling units for homeless families.

Meanwhile, funding for the Homeless Program remains at about \$7.5 million, with no cutbacks in the four city-sponsored shelters and 28 hotels serving 3,200 persons a night. Funding for the Episcopal Sanctuary is increased by \$113,000 for 50 more beds for women and elderly men. We are working on long range plans for more day care, counselling and vocational services.

The department's caseload of neglected, abused and abandoned children increased this year from 1,300 to about 1,600. In response, 21 new staff positions were funded by supplemental appropriations -- and the budget is increased \$2.3 million to continue to meet those needs.

Priority Three -- The Muni: The Muni Railway's 1987-88 budget will suffer a \$4.1 million deficit -- the result of cutbacks in State funding. This necessitates a \$2 increase in the price of Fast Passes -- from \$23 to \$25. That will bring in \$3.1 million, with the remainder of the deficit made up by increasing bus intervals on least travelled lines in non-peak hours and only where parallel lines are accessible.

Additionally, the first major increase in new service in heavily travelled lines will shortly be sent to you by supplemental appropriation for consideration. This will be the first use of \$22 million of Transit Development Fee revenues now in a trust account. Due to a favorable Supreme Court decision we anticipate being able to increase service by October. The goal of the first increment will be to add service so that Muni buses will pass up no one standing on a corner waiting for service.

Looking back six years, Muni buses were missing 150 runs in the morning rush hour. Since then, we have seen many days and weeks when not a single run was missed. In the first months of this year Muni is meeting 99% of its scheduled service.

There are many other indicators of a rejuvenated Muni. Accidents have declined 61 percent in seven years. This year, reliability of diesel buses is up 76 percent, trolleys up 14 percent and cable cars 182 percent. Several startup problems on the cable car system have been solved.

Fifty new standard buses are due late this year or early next, 50 smaller ones for hilly neighborhoods will arrive next year and in 1989 there will be 75 more articulated and/or double-deck buses on the line.

Although Metro stations are cleaner, there is a serious, costly, unsightly problem of graffiti on Muni vehicles. To date, major efforts have been made, but I'm sorry to say the problem continues to grow. One recent arrest caught a 17-year-old boy said to be responsible for \$40,000 in damage to buses.

Priority Four -- Uniformed Forces: This budget maintains the current levels of strength for both the Police and Fire Departments -- and contains funding for two new academy classes for each department.

Programs instituted in the last eight years have reduced crime in San Francisco by 21 percent. I credit more police officers, more beats, more efficient supervision and faster response time for this improvement. Also, Project SAFE and community crime prevention programs have helped enormously.

When I took office, San Francisco had 1,595 police officers. The number is now 1,903 -- up by 308. With two new academy classes in FY 87/88, the department will have a sworn strength of 1,913.

Response time -- a critical measure of police performance -- was eight minutes in 1979. My goal was to reduce response time to two minutes -- which we achieved last year after the addition of Computer-Assisted Dispatch. At this time, it is 2.3 minutes to crimes in progress. Single-officer squad cars, increasing police visibility in the neighborhoods, should enable even faster responses to bring it down to 2 minutes again.

Most district police stations were built at the turn of the century and many are dilapidated and inadequate for modern police work. In response to this situation, a new Police Academy is now operating, and a new Northern Station will soon be under construction.

In addition, the aforementioned \$27 million bond issue for the November ballot will fund new district "superstations" at Taraval, Mission and Potrero and the renovation of all other stations. I hope you will support this much-needed bond issue.

The Fire Department will receive funding for 48 new firefighters in two classes of 24, the first in July and the next in September. And with their graduation will come the first women in history in San Francisco's Fire Department -- a long awaited and most welcome step.

The department is confident it will continue its exceptional performance in meeting its 2.8 minute response time to building fires and 3 minutes to resuscitations. It has exceeded its own goal of limiting fires to the floor of origin in 90 percent of the fires -- averaging 92 percent for the last three years.

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The Airport: A special commendation is due to S.F. International and its rejuvenated staff. SFO is both a world-class airport and a remarkably successful business. During my years in office we have seen its concession revenues leap 271% -- from \$20 million in FY 78/79 to \$55 million this year. We understand ours is the nation's only airport that makes a profit -- this year giving the City an \$8.8 million service payment. By any of many measures, SFO has made strong gains.

The progress is all the more remarkable because during all those years the airport has been involved in \$512 million in construction projects. The North Terminal construction was completed in 1979, the 6,855-space parking garage in 1982, the International Terminal modernization in 1983 and currently the new South Terminal is nearing completion -- all projects finished on time and on budget.

For the first time in four years, this year's budget provides additional airport staff to continue its smooth operations, with custodial help for new South Terminal boarding areas and more security and traffic officers.

Less well known is that for the past eight years, SFO has won the prestigious Aviation Safety Institute's award. The airport set high goals for affirmative action and actually exceeded them. Its employees include 25% women and 55% minorities. In fact all of the airport's maintenance and energy conservation goals have been met, and its police even matched the City police response time of 2.0 minutes. Free luggage carts are now provided for international passengers.

Port of San Francisco: Nine years ago, some critics had already declared the Port "moribund." It was only \$13,000 away from deficit.

Today, the Port has recaptured the initiative. Cargo tonnage is up 12% this year, containerized cargo up 14%.

Aggressive marketing, balanced commercial and maritime development and prudent management has produced a facility that each year is drawing back new shipping lines. During this fiscal year alone, five new lines signed longer-term agreements: Japan Lines, Canadian Tropics, Mexican Lines (TMM), Zim and South Pacific Lines have begun service. Meanwhile, Evergreen Lines has expanded service at the Port's new inter-modal cargo facilities on the south waterfront.

The result of all this is that the Port is now enjoying an unprecedented \$18 million surplus. Of this, \$3.8 million will be set aside to guarantee bond repayment in the next decade. The remainder will go to develop new maritime facilities: \$8 million for North Terminal cranes and tracks; \$5 million for development of Piers 30-32; \$1.5 million for Pier 96 utilities.

The Port is starting to undertake several projects to strengthen revenues: the Pier 35 passenger terminal, Ferry Building renovation, Piers 1-3-5 development and the major development project for Pier 45, including fish-handling facilities and other major Fisherman's Wharf improvements.

Recreation & Parks: Small fee increases at some golf courses, parking garages, swimming pools, day camps and permits and reservations promise almost \$1 million needed to keep all park services at present levels while reducing Recreation and Park's dependence on the General Fund by more than \$900,000. A number of new positions to improve parks and the zoo will be financed entirely through fees.

In response to voter approval of Proposition D last November, approximately \$1.3 million from the Open Space Fund will expand the After-School Supervised Recreation Program at 27 schoolyards and 11 gymnasiums in high-need areas where no similar programs exist nearby. In order to give the evolving program flexibility, the approximately 60 recreation directors and attendants will be funded as temporary and part-time positions.

Ten years have seen a true renaissance at the San Francisco Zoo -- from relative dilapidation to world-class facility with an array of new exhibits and services. The public has responded enthusiastically, doubling 1978's attendance of 651,000 to last record 1,200,000.

The joint efforts of the Recreation and Park Commission and the San Francisco Zoological Society's Zoo Committee deserve full credit for turning what was becoming a public liability into an enjoyable civic asset. Consider these recent additions:

Primate Discovery Center, a fascinating structure of sophisticated zoological gardens considered a model for the modern zoo.

Koala Crossing, the attractive Australian-influenced facility which enabled the Zoo to be one of only three in the country displaying these appealing marsupials.

Penguin Island, a colony of about 50 birds -- now happily reproducing.

Gorilla World, one of the world's largest naturalistic gorilla exhibitis.

Add to these the marvelous Children's Zoo, the Giant Pandas and Golden Monkeys from China, the graphic Wolf Woods, renovated Lion House and Musk Ox Meadow -- all of which have benefitted by improved electrical and sewer systems -- and you have a very special place beloved of children, grownups and all of us.

And in June, the zoo will add a new and rare exhibit when two greater one-horn rhinoceroses arrive from Nepal.

Good work, Rec & Park.

Public Works: Reorganization of several Department of Public Works divisions -- notably the Building Inspection, Traffic Engineering and Street Cleaning bureaus -- promise greater efficiencies and improved services to the public.

Importantly, the process of expediting building permits is taking a long step forward. Teaming with City Planning, the reorganized Bureau of Building Inspection is setting up a service center on the ground floor at 450 McAllister Street to simplify the permit process. Redirecting staff to a permit intake counter will help cut through the red tape, answer questions and generally expedite the process.

There is some concern about the new citywide telephone system being installed by AT&T under DPW's supervision. While it was expected to lower usage costs -- this year's budget requests for usage have in fact increased. I have asked DPW and AT&T to investigate -- and meanwhile have reduced all departmental phone usage requests 10% from last year's levels.

Mechanization, tighter management control and centralization of the Bureau of Street Cleaning has resulted in higher productivity at no higher cost. In 1976, Street Cleaning picked up 5,000 tons of litter -- quadrupling last year to 21,000 tons.

The huge Clean Water Program is now nearing completion -- moving ahead with the Griffith and Yosemite projects in the southeastern part of the City. When completed, these projects will reduce storm overflows into the Bay from 44 times a year to near zero.

Meanwhile, DPW has proposed the \$26 million November bond issue mentioned above to restore streets and sidewalks, install traffic signals and provide City-match funds for the Islais Creek interchange -- so important to developing the Bayview-Hunter's Point area.

City Planning: In the last decade, issues involving this department have had increasing public attention -- and its workload increased 40%, from 6,700 building permits a year to 9,300. Its staff has grown from 75 to 97, the budget from \$2.1 million to \$5.5 million -- more than a third supported by fees.

As discussed above, Planning is working with DPW to fully develop the "one-stop-shop" for building permits at 450 McAllister. I have asked the department to focus on streamlining the permit process, and that is being done.

After a one-year hiatus, Planning has again begun reviewing major building proposals for Downtown -- consistent with both the Downtown Plan and the newer Proposition M.

The City Museums: This budget proposes funding for phase one of a four-year plan to safeguard the City's valuable investments in its collections of fine arts.

Our museums are supported largely by their own revenues, but this year -- absent any blockbuster exhibits -- they require extra help. I am proposing an increase of \$277,156 each for the Asian Art Museum and the Fine Arts Museums to provide staffing for a massive inventory of art objects, computerization of records and additional curatorial and preparation assistance.

These are small investments to protect very large ones -- with the Asian Arts' Brundage Collection alone valued at more than \$1 billion.

The Sheriff and Jail Overcrowding: Our crowded County Jails, averaging 150 prisoners over capacity last year, is now bulging with 220 prisoners more than Board of Correction standards permit. The City has approved 28 new staff positions for the Sheriff's Department to comply with the consent decree entered into in 1982. Eleven of the new staff will handle the overflow at the San Bruno facility, seven will supervise prisoner movement and recreation at the soon-to-be-completed rooftop recreation center at the Hall of Justice and the remaining ten will provide relief coverage on all shifts.

Over the last nine years, the budget documents delivered annually to the Board of Supervisors have contained massive numbers and detail. But within those mountains of dollar figures there is also a message of the utmost importance to those who manage government, to those who make policies and decisions, and indeed to every citizen.

The message is that the budget is an important program and priority document and it can only produce if revenues are present to support it. These revenues are difficult to maintain in amounts which meet costs.

Improving fiscal efficiencies was, to a large extent, an imperative forced by Proposition 13 and the more recent era of federal and state funding reductions. The last decade has seen cities, and particularly California cities, having to do more with less. And it is to San Francisco's credit that it has done so -- while also expanding services to the public.

In San Francisco, there is evidence of improved fiscal performance and service by many departments of government. Most notably, we can point to what are called the "enterprise" departments: San Francisco International Airport -- one of the world's finest, while also making money; our Hetch Hetchy system, selling power at a profit; the Water Department, providing high quality drinking water at moderate rates; the Port of San Francisco -- now in surplus. Other enterprise departments -- the Muni Railway, S.F. General Hospital, Laguna Honda to mention a few -- are increasing revenues and reducing their dependence on tax monies.

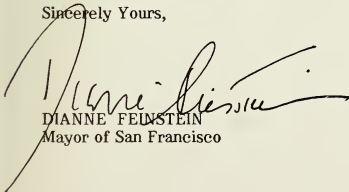
In addition large departments and small, throughout San Francisco government, have improved management and systems to heighten efficiencies in a determined effort to improve and expand the ways they serve the public.

The return on all this is that the taxpayer gets more for his dollars.

It is my hope that the steps we have taken together to modernize and more effectively manage government operations -- and thereby to enhance the quality of life in San Francisco -- will be allowed to continue and to evolve.

Again let me thank those Board members who have been part of the budget process. Your guidance has been an important help, and is much appreciated. I will be pleased to work with Your Honorable Board as you deliberate the programs this document represents.

Sincerely Yours,



DIANNE FEINSTEIN
Mayor of San Francisco

Office of the Mayor
SAN FRANCISCO



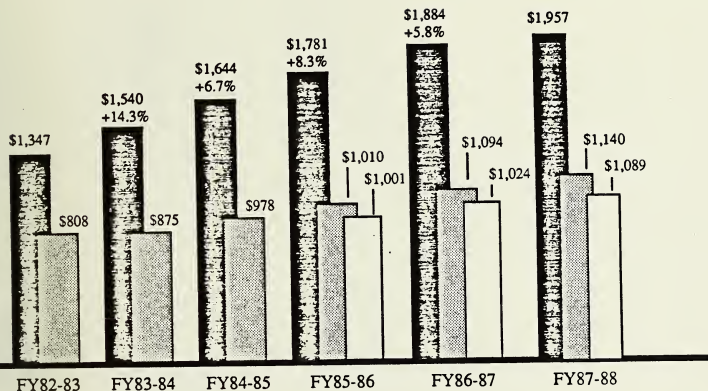
DIANNE FEINSTEIN

MAYOR'S BUDGET
MESSAGE
FY 87/88
GRAPHS AND CHARTS



A Budget Comparison FY82/83 to FY87/88

Proposed Budgets,
including Salary
Standardization
(in millions)



■ TOTAL

▨ Total General Fund

□ Controllable General Fund is General Fund minus Salary Standardization and other mandated, non-discretionary costs, i.e., Comparable Worth, etc.

	Original Rec - 1986/87	Mayor's Rec - 1987/88
Controllable General Fund	\$1,084,803,390	\$1,089,834,617
Total General Fund	\$1,103,703,390	\$1,140,074,717
Total Budget	\$1,891,289,368	\$1,957,227,765

BUDGET SUMMARY ALL FUNDS

REVENUES

	1986-87	1987-88
REGULAR REVENUES	\$ 1,804,075,534	\$ 1,894,849,718
NET USE OF SURPLUS	<u>87,213,834</u>	<u>62,378,047</u>
NET REVENUES	\$ 1,891,289,368	\$ 1,957,227,765

EXPENDITURES

REGULAR EXPENDITURES	\$ 1,773,941,365	\$ 1,850,484,584
CAPITAL EXPENDITURES	72,107,699	64,906,115
RESERVES	<u>45,240,304</u>	<u>41,837,066</u>
NET EXPENDITURES	\$ 1,891,289,368	\$ 1,957,227,765

BUDGET SUMMARY - GENERAL FUND ONLY

SOURCES OF THE GENERAL FUND	1986-87	1987-88
Local Taxes and State Subv.	\$ 783,952,871	\$ 851,063,573
Transfers from Others Funds	175,381,270	179,309,155
Transfers from Airport/Hetchy	63,100,000	48,500,000
Transfer for Bond Debt	9,206,988	8,001,989
Use of Surplus	72,062,261	53,200,000
TOTAL SOURCES	\$1,103,703,390	\$1,140,074,717
 USES OF THE GENERAL FUND		
Department Support	\$ 887,601,518	\$ 930,239,363
Capital Outlay	13,957,032	9,910,628
Transfers to Other Funds:		
Sr. Citizens (Aging)	200,000	171,954
Public Works	392,108	0
Municipal Railway	108,022,618	112,616,370
SF General Hospital	47,486,256	45,340,824
Laguna Honda Hospital	6,911,180	6,577,126
Recoveries	(5,872,126)	(6,364,614)
Reserves	45,004,804	41,583,066*
TOTAL USES	\$1,103,703,390	\$1,140,074,717

** Includes:

20.4M	Salary Standardization for Police, Fire, MUNI and nurses
7.1M	Moscone Expansion (From Hotel Tax)
.4M	Fringe Benefits
1.0M	Interest on Paychecks
12.7M	Reserve for Comparable Worth

HISTORY OF MAJOR TAX SOURCES

Tax Source	Property Tax	Payroll/Gross Receipts Taxes	Transfer Tax	Parking Tax	Utility Users Tax	Hotel Tax	Sales Tax
1987-88	\$354,000,000	\$122,160,000	\$20,000,000	\$16,100,000	\$37,000,000	\$62,335,000	\$77,500,000
1986-87	322,279,000	117,000,000	18,000,000	15,555,000	33,000,000	50,534,000	79,000,000
1985-86	288,036,000	105,150,000	16,000,000	9,491,000	23,000,000	44,000,000	74,500,000
1984-85 Budget Actual	255,588,426 254,303,437	109,300,000 95,728,265	12,800,000 13,873,967	8,300,000 8,686,563	20,000,000 21,770,147	40,000,000 44,710,904	69,220,000 70,804,968
1983-84 Budget Actual	223,457,102 224,628,561	100,000,000 99,075,394	11,300,000 12,957,065	7,500,000 8,301,627	21,000,000 17,185,737	37,470,000 38,322,892	62,000,000 64,906,879
1982-83 Budget Actual	199,453,551 198,743,417	85,000,000 99,254,948	7,500,000 11,850,909	8,500,000 7,723,424	26,000,000 22,489,161	36,562,500 35,271,530	57,780,000 57,781,194
1981-82 Budget Actual	174,275,193 172,140,216	56,000,000 71,378,302	8,000,000 7,580,031	7,466,667 7,094,746	26,000,000 21,275,994	31,000,000 37,681,661	54,000,000 57,300,599
1980-81 Budget Actual	155,276,623 152,294,353	46,400,000 59,241,329	8,000,000 8,318,825	5,700,000 4,252,321	18,000,000 23,342,259	29,500,000 32,342,259	50,000,000 52,946,584
1979-80 Budget Actual	148,190,348 148,526,642	44,600,000 50,389,638	7,800,000 7,714,690	4,333,000 4,929,290	19,500,000 20,275,614	20,700,000 29,828,731	45,000,000 55,746,811

COMPARISON OF OPERATING BUDGETS
Without Salary Standardization

Department	1986-87 Original	1987-88 Recommended	Difference \$	Difference %
Academy of Sciences	1,484,614	1,440,755	(43,859)	-2.95%
Adult Probation	4,928,360	4,761,908	(166,452)	-3.38%
Aging	934,854	913,152	(21,702)	-2.32%
Airport	124,741,741	130,090,913	5,349,172	4.29%
Air Commission	1,050,883	1,036,374	(14,509)	-1.38%
Asian Art Museum	992,733	1,206,098	213,365	21.49%
Assessor	5,046,722	4,889,107	(157,615)	-3.11%
Board of Supervisors	4,187,384	4,688,851	501,467	11.98%
CAD	33,581,212	31,793,272	(1,787,940)	-5.32%
City Attorney	5,467,802	5,320,775	(127,027)	-2.31%
City Planning	5,467,241	5,388,397	(78,844)	-1.44%
Civil Service	6,559,344	6,360,617	(198,727)	-3.03%
Clean Water	20,204,496	20,737,671	533,175	2.64%
Controller	15,930,511	13,799,477	(2,131,034)	-13.38%
Convention Facilities	24,860,218	25,087,901	227,683	0.92%
County Agriculture	566,790	564,570	(2,220)	-0.39%
County Education	384,190	370,268	(13,922)	-3.62%
County Attorney	19,318,949	19,114,681	(204,268)	-1.06%
Electricity	4,208,352	4,185,498	(22,854)	-0.54%
Fire Arts Museum	3,983,790	3,921,181	(62,609)	-1.57%
Fire	125,460,900	130,220,177	4,759,277	3.79%
HEALTH DEPARTMENT				
DPH Central Office	36,232,738	38,978,177	2,745,439	7.58%
Laquana Honda	58,493,460	61,015,080	2,521,620	4.31%
Mental Health	79,049,039	79,757,954	708,915	0.90%
SF General Hospital	161,964,584	168,840,172	6,875,588	4.25%
Hetch Hetchy	62,476,247	62,334,864	(141,383)	-0.23%
Human Rights	1,152,421	1,176,969	24,548	2.13%
Juvenile Court	13,711,369	14,201,677	490,308	3.58%
Law Library	162,618	163,383	765	0.47%
Light, Heat & Power	3,989,105	3,942,128	(46,977)	-1.18%
Mayor's General Office	2,636,704	2,523,803	(112,901)	-4.28%
Bayview-Hunter's Point	155,264	150,788	(4,476)	-2.88%
Criminal Justice	283,334	278,039	(4,995)	-1.76%
Housing & Econ Devel	418,072	420,143	1,371	0.33%
Emergency Services	417,233	412,566	(4,667)	-1.12%
Relocation Appeals	196,177	165,081	(31,096)	-15.85%
Medical Examiner	1,910,907	1,887,624	(23,283)	-1.22%
Public Library	226,619,931	226,411,297	(208,634)	-0.09%
Parking Authority	2,070,134	2,017,346	(52,788)	-2.55%
Permit Appeals	214,607	210,815	(3,792)	-1.77%
Police	176,248,188	176,545,875	297,687	0.17%
Port	32,508,611	31,976,055	(532,556)	-1.64%
Public Administrator	1,387,260	1,419,368	32,108	2.31%
Public Defender	6,902,144	7,003,540	101,396	1.47%
Public Library	17,029,451	16,581,529	(447,922)	-2.63%
Public Works	87,310,469	87,735,566	425,097	0.49%
Purchaser	5,719,820	5,709,664	(10,156)	-0.18%
Real Estate	1,661,909	1,653,314	(8,595)	-0.52%

COMPARISON OF OPERATING BUDGETS
Without Salary Standardization

Department	1986-87 Original	1987-88 Recommended	Difference \$	Difference %
Recorder	968,001	883,296	(84,705)	-8.75%
Records Center	152,000	147,988	(4,012)	-2.64%
Recreation & Park	48,131,353	51,606,752	3,475,399	7.22%
Registrar	1,651,182	2,719,429	1,068,247	64.70%
Rent Board	803,022	792,130	(10,892)	-1.36%
Retirement	12,748,053	17,049,433	4,301,380	33.74%
Sheriff	24,732,943	23,546,016	(1,186,927)	-4.80%
Status of Women	190,199,443	197,906,276	7,706,833	4.05%
Treasurer-Tax Coll	475,367	496,545	21,178	4.46%
War Memorial	6,153,845	6,154,537	692	0.01%
Water Department	4,606,665	4,494,407	(112,258)	-2.44%
General City Resp	43,594,571	43,247,220	(347,351)	-0.80%
General City Resp	19,912,143	21,402,941	1,490,798	7.49%
SUB-TOTAL	1,744,485,360	1,779,830,730	35,345,370	2.03%
NEWLY BUDGETED ITEMS				
Econ Devel Loan Fund*	154,796	367,665	212,869	137.52%
DEPARTMENTS NOT UNDER MAYOR'S REVIEW				
County Clerk	5,448,592	5,842,617	394,025	7.23%
Municipal Court	14,704,739	16,771,019	2,066,280	14.05%
Superior Court	9,302,674	10,578,652	1,275,978	13.72%
SUB-TOTAL	29,456,005	33,192,288	3,736,283	12.68%
GRAND TOTAL	1,774,096,161	1,813,390,683	39,294,522	2.21%

*Economic Development Loan Fund is being budgeted for the first time. The 1986-87 amount reflects the cost of supplemental approved by the Board and signed by the Mayor on May 8, 1987. The 1987-88 amount reflects the annualized cost of these supplementals.

COMPARISON OF OPERATING BUDGETS
Includes Salary Standardization

COMPARISON OF OPERATING BUDGETS
Includes Salary Standardization

Department	1986-87 Original	1987-88 Recommended	Difference \$	Difference %
Academy of Sciences	1,484,614	1,455,780	(28,834)	-1.94%
Adult Probation	4,928,360	4,972,431	44,071	0.89%
Aging	934,854	976,921	42,067	4.50%
Airport	124,741,741	132,355,769	7,614,028	6.10%
Air Commission	1,050,883	1,067,594	16,711	1.59%
Asian Art Museum	1,902,733	1,251,681	258,351	26.02%
Assessor	5,046,202	5,108,691	62,489	1.24%
Board of Supervisors	4,187,384	4,783,723	596,339	14.24%
CAO	33,581,212	31,845,353	(1,735,859)	-5.17%
City Attorney	5,941,802	5,783,965	242,163	4.37%
City Planning	5,467,241	5,730,904	263,663	4.82%
Civil Service	6,959,344	6,746,390	187,046	2.85%
Clean Water	20,204,496	20,803,525	599,029	2.96%
Controller	15,930,511	14,533,845	(1,396,666)	-8.77%
Convention Facilities	24,866,218	25,102,137	241,919	0.97%
County Agriculture	560,790	592,091	25,301	4.46%
County Education	384,190	370,335	(13,855)	-3.61%
County Attorney	19,318,949	20,119,123	800,174	4.14%
Electricity	4,208,352	4,328,814	120,462	2.86%
Fine Arts Museum	3,983,790	4,136,448	152,658	3.83%
Fire	125,460,900	130,407,522	4,946,622	3.94%
HEALTH DEPARTMENT				
DPH Central Office	36,232,738	40,180,133	3,947,395	10.89%
Laguna Honda	58,493,460	63,498,390	5,004,930	8.56%
Penal Health	79,049,039	80,701,030	1,651,991	2.09%
Sr General Hospital	161,964,594	172,894,116	10,929,522	6.75%
Hetch Hetchy	62,467,247	62,687,947	211,700	0.34%
Human Rights	1,152,421	1,278,467	126,046	10.94%
Juvenile Court	13,711,369	14,838,905	1,127,536	8.22%
LibRARY	162,618	181,323	18,705	11.50%
Light, Heat & Power	3,989,105	3,942,128	(46,977)	-1.18%
Mayor's General Office	2,636,704	2,617,189	(19,515)	-0.74%
Bayview-Hunter's Point	155,264	156,905	1,641	1.06%
Criminal Justice	283,034	309,205	26,171	9.25%
Housing & Econ Devel	418,772	437,559	18,787	4.49%
Emergency Services	471,233	426,866	(44,367)	-9.42%
Relocation Appeals	196,177	170,817	(25,360)	-12.93%
Medical Examiner	1,910,907	1,967,552	56,645	2.96%
Municipal Railway	226,619,931	230,585,102	3,965,171	1.75%
Parking Authority	2,070,134	2,036,608	(33,526)	-1.62%
Permit Appeals	214,607	222,776	8,169	3.81%
Police	176,248,188	177,718,630	1,470,442	0.83%
Port	32,508,611	32,446,888	(61,723)	-0.19%
Public Administrator	1,387,260	1,482,874	95,614	6.89%
Public Defender	6,902,144	7,369,243	467,099	6.77%
Public Library	17,029,451	17,910,616	881,165	5.17%
Public Works	87,310,469	91,022,466	3,711,997	4.25%
Purchaser	5,719,820	6,012,081	292,261	5.11%
Real Estate	1,661,909	1,668,583	6,674	0.40%
Recorder	968,001	928,853	(39,148)	-4.04%
Records Center	152,000	147,288	(4,712)	-3.10%
Recreation & Park	48,131,353	53,274,932	5,143,579	10.69%
Registrar	1,651,182	2,785,818	1,134,636	68.72%
Rent Board	803,022	842,489	39,467	4.91%
Retirement	12,748,053	17,248,324	4,500,271	35.30%
Sheriff	24,732,943	24,603,588	(129,355)	-0.52%
Social Services	190,199,443	200,533,515	10,334,072	5.42%
Status of Women	475,367	512,472	37,105	7.81%
Treasurer-Tax Coll	6,153,845	6,500,616	346,771	5.64%
War Memorial	4,606,665	4,688,058	81,393	1.77%
Water Department	43,594,571	44,315,913	721,342	1.65%
General City Resp	19,912,143	21,879,550	1,967,407	9.88%
SUB-TOTAL	1,744,485,360	1,815,468,260	70,982,900	4.07%
NEWLY BUDGETED FUNDS				
Econ Devel Loan Fund*	154,796	383,253	228,457	147.59%
DEPARTMENTS NOT UNDER MAYOR'S REVIEW				
County Clerk	5,448,592	6,268,746	820,154	15.05%
Municipal Court	14,704,739	17,518,504	2,813,765	19.14%
Superior Court	9,302,674	10,845,821	1,543,147	16.59%
SUB-TOTAL	29,456,005	34,633,071	5,177,066	17.58%
GRAND TOTAL	1,774,096,161	1,850,484,584	76,388,423	4.31%

*The Economic Development Loan Fund is being budgeted for the first time. The 1986-87 amount reflects the cost of supplemental approved by the Board and signed by the Mayor on May 8. The 1987-88 amount reflects the annualized cost of these supplementals.

COMPARISON OF POSITIONS

Department	1986-87 Revised	1987-88 Recommended	Difference
Academy of Sciences	9	9	0
Adult Probation	111	111	0
Aging	49	48	(1)
Airport	919	949	30
Art Commission	18	17	(1)
Asian Art Museum	15	21	6
Assessor	118	112	(6)
Board of Supervisors	61	61	0
CAO	14	13	(1)
City Attorney	183	181	(2)
City Planning	109	107	(2)
Civil Service	132	131	(1)
Clean Water	96	82	(14)
Controller	589	569	(20)
Convention Facilities	6	5	(1)
County Agriculture	13	13	0
County Education	1	1	0
District Attorney	353	355	2
Electricity	101	99	(2)
Fine Arts Museum	90	88	(2)
Fire	1,602	1,597	(5)
HEALTH DEPARTMENT			
DPH Central Office	588	611	23
Laguna Honda	1,412	1,463	51
Mental Health	572	560	(12)
SF General Hospital	2,648	2,456	(192)
Health Service System	36	36	0
Hetch Hetchy	183	183	0
Human Rights	45	47	2
Juvenile Court	291	296	5
Law Library	3	3	0
Light, Heat & Power	10	10	0
Mayor's General Office	44	42	(2)
Community Development	4	4	0
Housing & Econ Devel	19	17	(2)
Emergency Services	6	6	0
Relocation Appeals	2	2	0
Medical Examiner	34	34	0
Municipal Railway	3,530	3,488	(42)
Parking Authority	9	9	0
Permit Appeals	9	9	0
Police	2,787	2,674	(113)
Port	229	233	4
Public Administrator	31	30	(1)
Public Defender	107	107	0
Public Library	393	390	(3)
Public Utilities	328	328	0
Public Works	1,763	1,744	(19)
Purchaser	265	262	(3)
Real Estate	27	25	(2)

COMPARISON OF POSITIONS

Department	1986-87 Revised	1987-88 Recommended	Difference
Recorder	22	21	(1)
Recreation & Park	902	902	0
Registrar	15	15	0
Rent Board	25	25	0
Retirement	90	91	1
Sheriff	464	483	19
Social Services	1,220	1,194	(26)
Status of Women	15	15	0
Treasurer-Tax Coll	143	144	1
War Memorial	79	79	0
Water Department	502	490	(12)
SUB-TOTAL	23,448	23,096	(352)

DEPARTMENTS NOT UNDER MAYOR'S REVIEW

County Clerk	133	137	4
Municipal Court	263	281	18
Superior Court	127	130	3
SUB-TOTAL	523	548	25

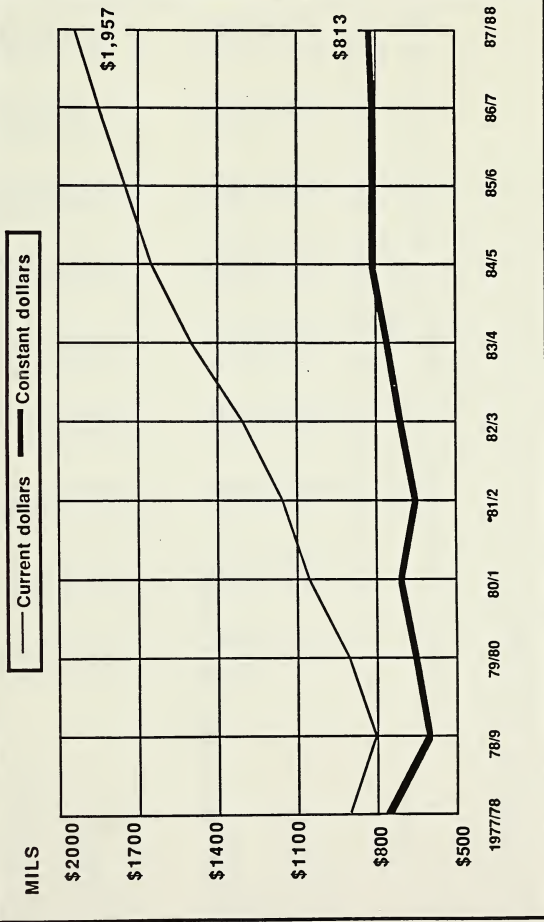
GRAND TOTAL 23,971 23,644 (327)

(1) The position count for 1987-88 reflects all known clerical errors.

(2) Economic Development received approval for 7 additional positions to be funded from the Economic Development Loan Fund. These were approved by supplemental appropriation on May 8.

(3) Three work order positions being detailed in the 1987-88 budget for the have been added to the 1986-87 position count. Additionally, the 1987-88 count is reduced by 9 to account for a known clerical error in the budget.

SAN FRANCISCO BUDGETS FOR 1977-78 TO 1987-88 - Current and Constant Dollars



Restated in 1974/75 Constant Dollars,
using California CPI

Source: State Department of Finance

CITY AND COUNTY OF SAN FRANCISCO
Budget as Adopted (Current Dollars, 000 omitted)

	1978/9	1979/80	1980/1	1981/2	1982/3	1983/4	1984/5	1985/6	1986/7	1987/8 (1)
General Fund-Supported Departments										
Municipal Railway	\$ 86,762	104,850	128,235	147,592	162,463	188,173	206,740	217,593	226,619	230,585
Public Protection Departments	192,952	226,824	239,879	271,997*	294,023	331,582	363,396	387,937	404,623	418,705
Public Health--other than Hospitals	46,530	46,666	53,261	60,708	68,558	79,604	91,999	103,030	115,281	120,881
SF General and Laguna Honda Hospitals	74,315	86,694	101,417	110,517	138,534	164,326	181,658	201,381	220,458	236,393
Social Services	122,553	130,313	138,095	155,289	152,433	179,096	183,304	190,199	200,504	200,504
Public Works	29,530	32,109	28,571	30,668	37,972	38,741	42,029	48,358	43,855	46,022
Social Works incl. Gas & Road Funds	13,631	14,621	13,998	16,068	16,228	18,301	20,850	23,132	24,288	25,558
Library & Support of the Arts	18,036	19,236	21,678	24,118	26,401	30,398	28,321	31,319	31,068	33,043
Recreation & Parks Department	27,029	26,887	25,928	24,155	22,518	23,839	22,446	23,851	24,595	21,795
Bond Interest & Redemption	43,415	46,654	51,442	58,585	69,743	84,242	88,264	91,864	101,818	112,664
All Other Functions			2,856	4,370	4,855	6,974	9,227	8,771	13,957	9,911
Capital Outlay/Facilities Maint										
TOTAL	\$ 654,763	734,854	805,360	903,703	993,908	1,126,084	1,234,026	1,320,540	1,396,761	1,451,886

Enterprise and Special Funds (Excluding MUNI, SFGH & Laguna Honda)										
SF International Airport	\$ 48,531	67,238	102,093	77,798	94,473	110,260	120,472	128,039	134,637	142,596
Hetch Hetchy Power System	18,454	23,167	32,816	49,706	60,781	61,528	57,372	84,168	76,291	69,606
SF Water Department	24,159	26,747	32,910	37,529	42,381	49,999	53,189	56,547	59,980	64,038
SF Port Authority	16,281	17,258	19,676	22,771	24,623	26,589	27,977	32,489	33,593	33,672
Verba Buena Center			13,976	14,478	20,922	20,757	21,219	22,195	23,963	26,395
Publicity & Advertising Fund	1,900	4,000	3,000	3,600	3,600	3,659	3,795	6,176	6,838	7,694
Open Space Fund	23	2,248	4,417	5,145	6,437	7,263	7,980	9,012	9,873	11,298
Candlestick Park Fund	2,416	2,694	3,273	3,803	3,916	4,059	4,377	7,449	8,254	8,490
Cleanwater Program Fund	21,314	41,151	43,136	53,557	61,108	62,203	62,828	72,412	68,910	71,317
All other	85	179	291	2,930	810	8,353	17,563	19,383	26,949	28,399
TOTAL	147,471	133,163	184,682	254,768	271,317	319,051	354,670	437,811	449,288	463,505

Reserves Established in Budget Act

Budget as adopted	\$ 787,926	919,536	1,067,128	1,175,020	1,328,209	1,540,120	1,643,856	1,755,581	1,891,289	1,957,228
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* Does not include Emergency Supplemental.

(1) 1987-88 Budget represents Mayor's Recommended Budget

CITY AND COUNTY OF SAN FRANCISCO
Budget as Adopted (Constant Dollars, 000 omitted- 1974/75 Dollars)

	1978/9	1979/80	1980/1	1981/2	1982/3	1983/4	1984/5	1985/6	1986/7	1987/8 (1)
General Fund Supported Departments										
Municipal Railway	\$ 64,652	67,997	74,686	78,339	82,434	93,063	97,796	96,611	97,220	95,957
Public Protection Departments	143,779	147,096	139,710	144,372*	149,023	163,987	171,900	172,244	173,584	174,243
Public Health--other than Hospitals	34,673	30,263	31,021	32,223	30,748	31,369	43,519	45,745	49,456	50,304
SF General and Laguna Honda Hospitals	55,375	56,222	59,066	58,470	70,215	81,269	85,931	89,413	94,577	98,374
Public Services	91,329	84,510	80,427	82,425	77,260	79,082	84,719	81,387	81,595	83,439
Public Works incl. Gas & Road Funds	22,005	20,823	16,640	16,276	19,246	19,160	19,881	21,471	18,814	19,152
Library & Support of the Arts	10,157	9,482	8,153	8,529	8,225	9,051	9,863	10,271	10,420	10,636
Recreation & Parks Department	13,439	12,475	12,625	12,802	13,381	15,034	13,397	13,506	13,328	13,751
Bond Interest & Redemption	20,141	17,437	15,100	12,821	11,413	11,790	10,618	10,590	10,551	9,070
All Other Functions	32,351	30,255	29,960	31,096	34,349	41,663	41,752	40,788	43,680	45,147
Capital Outlay/Facilities Maint			1,662	2,320	2,461	3,469	4,365	3,894	5,968	4,124
TOTAL	\$ 487,901	476,560	469,050	479,673	503,755	556,916	583,740	586,320	599,213	604,197
Enterprise and Special Funds (Excluding MUNI and the hospitals)										
SF International Airport	\$ 36,163	43,605	59,460	41,294	47,883	54,530	56,987	56,849	57,759	59,341
Hetch-Hetchy Power System	13,751	15,024	19,112	26,383	30,806	30,429	27,138	37,371	32,729	28,966
SF Water Department	18,002	17,345	18,689	19,920	21,480	24,727	25,160	25,107	25,731	26,649
SF Port Authority	12,132	11,192	11,460	12,087	12,480	13,150	13,234	14,425	14,411	14,012
Verba Buena Center		8,140	7,685	10,604	10,266	10,266	10,037	9,828	11,280	10,984
Publicity & Advertising Fund	1,416	2,594	1,747	1,911	1,825	1,810	1,795	2,742	2,934	3,202
Open Space Fund	17	1,458	2,572	2,731	3,263	3,592	3,775	4,001	4,236	4,702
Candlestick Park Fund	1,800	1,747	1,906	2,018	1,985	2,007	2,070	3,307	3,541	3,533
Cleanwater Program Fund	15,882	26,686	25,124	28,427	30,972	30,763	29,720	32,151	29,562	29,678
All other	64	116	169	1,555	411	4,131	8,308	8,606	11,561	11,818
TOTAL	\$ 99,227	119,767	148,379	144,011	161,709	175,406	169,919	194,388	193,774	191,885
Reserves Established in Budget Act			4,078		7,729	29,360	15,638	(1,230)	19,408	17,410
Budget as adopted	\$ 587,128	596,327	621,507	623,684	673,193	761,682	777,605	779,478	812,395	813,492
Restated in 1974/75 constant dollars, using California FY growth in CPI index as follows:	134.2	154.2	171.7	188.4	197.3	202.2	211.4	225.2	233.1	240.3
Source of Index: State Dept of Finance										

(1) 1987-88 Budget represents Mayor's Recommended Budget

Description of Funds and Their Uses

Fiscal Year 1987/88

Operating Budgets by Major Service Area, All Funds	CHART I
Comparitive Uses of Operating Budgets	CHART II
Comparitive Uses of General Fund for Operating Budgets	CHART III
Traffic Fines Fund	CHART A
Federal Revenue Sharing Fund	CHART B
Welfare and Assistance Fund	CHART C
Senior Citizens Fund	CHART D
Animal Control Fund	CHART E
Hotel Tax Fund	CHART F
Off-Street Parking Fund	CHART G
Gas Tax Fund	CHART H
Road Fund	CHART I
Open Space Fund	CHART J
Candlestick Park Fund	CHART K
Marina-Yacht Harbor Fund	CHART L
Special Recreation and Park Revenue Fund	CHART M
War Memorial Special Fund	CHART N
Airport Operating Fund	CHART O
Municipal Railway Operating Fund	CHART P
Clean Water Operating Fund	CHART Q
Hospital Operating Fund	CHART R
Laguna Honda Operating Fund	CHART S
Public Utilities Commission Operating Fund	CHART T
Yerba Buena Center, Convention Facilities, Water Department Operating, Hetch Hetchy Operating, SF Harbor Operating Funds	CHART U

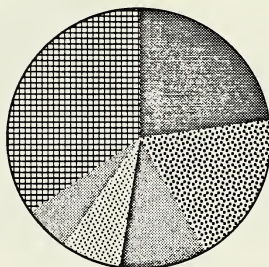
OPERATING BUDGETS BY MAJOR SERVICES AREA ALL FUNDS FY 1987-88

CHART I

Public Protection \$418,705,030

Public Works
\$624,747,936

Recreation and Culture
\$109,438,307



Community Health
\$357,273,669

Human Welfare
\$204,113,864

General Administration
\$136,205,778

TOTAL \$1,850,484,584

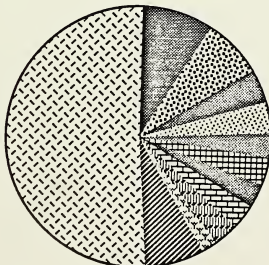
COMPARATIVE USES OF OPERATING FUNDS FY 1987-88

CHART II

SF General Hospital Fund \$173,892,562

Muni Fund
\$233,051,370

General Fund
\$975,368,443



Airport Fund \$142,721,142
Hetch Hetchy Fund \$69,606,152

Clean Water Fund \$71,316,541

Water Fund \$64,037,729

Laguna Honda Fund \$63,913,217

Harbor Fund \$33,751,315

Convention Facilities Fund \$26,923,137
Debt Service Fund \$21,794,998
Gas & Road Fund \$25,398,249
Rec/Park Revenue Fund \$9,097,278
Other Special Fund \$46,355,632

TOTAL \$1,957,227,765

COMPARATIVE USES OF GENERAL FUND FOR OPERATING BUDGET

CHART III

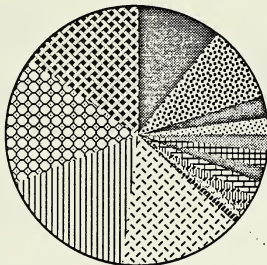
FY 1987-88

Fire \$123,551,459

Public Health
\$172,799,113

Police
\$177,718,630

Social Services
\$200,503,515



Muni Contribution \$112,616,370

Rec/Park \$33,042,823

Sheriff \$24,603,588
District Attorney \$20,119,123
Public Works \$20,623,701
Library \$17,910,616
Municipal Court \$17,518,504
Controller \$14,328,282
Juvenile Court \$14,838,905
City Attorney \$11,988,969
Superior Court \$10,845,821

Others *115,571,604

TOTAL \$1,088,581,023

*EACH DEPARTMENT MAKES UP LESS THAN 1%.

Fiscal Year 87-88

CHART A

SOURCES OF REVENUE

Parking Violation Fines
(\$29,325,000)

Moving Violation Fines
(\$4,200,000)

Parking Meter Collections
(\$6,600,000)



TRAFFIC FINES FUND

USES OF REVENUE*

Municipal Court Administrative
Expenditures

Public Works Department Fund,
for maintenance of City streets

Police Department, for enforcement
of parking regulations

Electricity Department, for
maintenance of parking meters

Treasurer-Tax Collector, for
collection of meter revenues

Off-Street Parking Fund, for
administration of Parking Program**

Off-Street Parking funds for repayment
of costs associated with the higher
level of enforcement

* Amounts determined in budget process.

** Off-Street Parking Fund received all meter collections up to \$4.3 million per fiscal year.

Fiscal Year 87-88

CHART B

SOURCES OF REVENUE

Federal Revenue Sharing
Allocation
(\$0)



FEDERAL REVENUE SHARING FUND

USES OF REVENUE

* Revenue Sharing has been discontinued by the Federal Government.



Fiscal Year 87-88

CHART C

SOURCES OF REVENUE

State Aid
(\$48,856,512)

Federal Aid
(\$93,283,194)



WELFARE AND
ASSISTANCE
FUND

USES OF REVENUE

District Attorney,
Family Support Bureau

Social Services Dept.
for categorical aid
programs (except
General Assistance)

Fiscal Year 87-88

CHART D

SOURCES OF REVENUE

Parking Tax*
(\$5,367,000)

General Fund Contribution
(\$171,954)



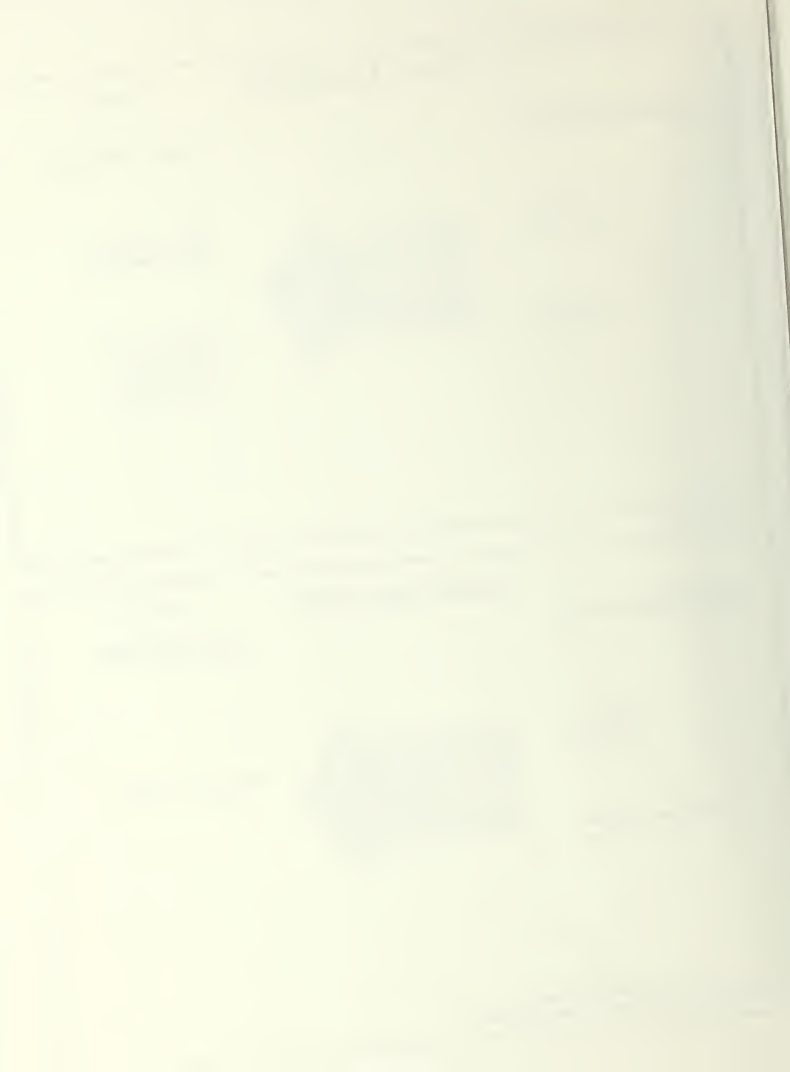
SENIOR
CITIZENS
FUND

USES OF REVENUE

Commission on Aging**

* Represents 1/4 of receipts from City's Parking Tax.

** Commission operations also funded by other revenue sources.



Fiscal Year 87-88

CHART E

SOURCES OF REVENUE

USES OF REVENUE

Dog License Revenue
(\$225,000)



**ANIMAL
CONTROL
FUND**

Chief Administrative Officer,
for operation of public pound

Fiscal Year 87-88

CHART F

SOURCES OF REVENUE

USES OF REVENUE

*Transient
Occupancy Tax
(\$45,260,000)



**HOTEL
TAX
FUND**

Candlestick Park Fund (6.23%, amount
sufficient to pay annual principal
and interest on bonds)

War Memorial Special Operating Fund
(10.0% of Hotel Tax Fund)

Chief Administrative Officer (approximately
6.2% for low-income housing)
CAO (42.0% of Hotel Tax Funds to pay principal and
interest on bonds for Moscone and Yerba Buena Centers
and operating costs)
CAO, Publicity and Advertising Fund (17.0%
for support of the arts and for promotion)

SF Convention and Visitors Bureau (10.0%)

Treasurer-Tax Collector, for collection of tax

General Fund Unallocated

* Represents 8% of 11.0% tax on hotel and motel receipts; 1.75% goes directly to General Fund; 1.25% to reserve to fund Moscone Center expansion..

Fiscal Year 87-88

CHART G

SOURCES OF REVENUE

USES OF REVENUE

Rental of Parking Facilities
(\$3,553,951)

Transfer from
Traffic Fines Fund
(see Chart A)
(\$5,542,763)



**OFF-STREET
PARKING
FUND**

Parking Authority*

* Authority receives entire amount of transfer from Traffic Fines Fund, which consists of all parking meter collections up to \$4.3 million for fiscal year.

Fiscal Year 87-88

CHART H

SOURCES OF REVENUE

USES OF REVENUE

State Gasoline Tax Apportionment
(from 9¢/gallon tax)
and interest income
(\$11,200,000)



**GAS TAX
FUND**

Department of Public Works,
for maintenance of
City streets

Fiscal Year 87-88

CHART I

SOURCES OF REVENUE

State Gas/Fuel Tax Allocations
(from 9¢/gallon tax)
and interest income
(\$6,100,000)

Various smaller
State allocations
(\$175,000)

Transfer from
Traffic Fines Fund
(see Chart)
(\$5,800,000)



**ROAD
FUND**

USES OF REVENUE

Department to Public Works,
for maintenance of City
streets

Fiscal Year 87-88

CHART J

SOURCES OF REVENUE

Property Tax Revenues
(.025 percent)
(\$10,750,000)



**OPEN
SPACE
FUND**

USES OF REVENUE

Recreation & Park Department,
for capital purchases for
open space property

Recreation & Park Department,
for maintenance of open space
property

Recreation & Park Department,
for After-School Recreation
Program

Fiscal Year 87-88

CHART K


SOURCES OF REVENUE

USES OF REVENUE

Admissions Tax (ticket prices
over \$9.50)
(\$900,000)

Rentals, Concessions
(\$4,868,000)

Transfer from Hotel Tax Fund
(see Chart D)
(\$2,819,698)
(amount of annual payment of
principal and interest of
construction bonds)



**CANDLESTICK
PARK
FUND**

Recreation & Park Department,
for maintenance of Candlestick
Park

Fiscal Year 87-88

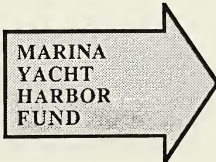
CHART L

SOURCES OF REVENUE

USES OF REVENUE

Mooring Fees
(\$1,000,000)

Various smaller sources
(\$165,000)



**MARINA
YACHT
HARBOR
FUND**

Recreation & Park Department,
for maintenance of Marina

Fiscal Year 87-88

CHART M

SOURCES OF REVENUE

Concessions
(\$617,000)

Admissions
(\$5,272,500)

Golf Fees
(\$1,970,090)

Parking Revenue for
3 Rec/Park parking facilities
(\$3,500,000)



SPECIAL
RECREATION
AND PARK
REVENUE FUND

USES OF REVENUE

Recreation & Park
Department, for
general operations

Fiscal Year 87-88

CHART N

SOURCES OF REVENUE

Rental of Davies Hall,
Opera House
(\$1,016,337)

Contribution from
Hotel Tax Fund
(see Chart D)
(\$4,526,000)



WAR
MEMORIAL
SPECIAL
FUND

USES OF REVENUE

War Memorial, for
maintenance and operation
of Davies Hall,
War Memorial, and
Opera House

Fiscal Year 87-88

CHART O

SOURCES OF REVENUE

Fees paid by Airlines
(Landing, Rent, etc.)
(\$73,904,543)

Concessions
(Car Rentals, snacks, etc.)
(\$25,050,000)

Sale of Electricity
(\$8,500,000)

Interest Income
(\$6,500,000)

Other Income, including
parking revenues
(\$33,594,800)



AIRPORT OPERATING FUND

USES OF REVENUE

Airports Commission, for
maintenance and operation of
SF International Airport

Repayment of bonds

Contribution to general
Fund (\$6 million or 15%
of concession and
parking revenues)

Fiscal Year 87-88

CHART P

SOURCES OF REVENUE

Passenger Fares
(\$70,100,000)

State/Metropolitan
Transportation
Commission
Allocations
(\$47,700,000)

Contributions from General
Fund
(\$112,616,370)

Other Income
(\$2,635,000)



MUNICIPAL RAILWAY OPERATING FUND

USES OF REVENUE

Municipal Railway*

Purchaser's Office

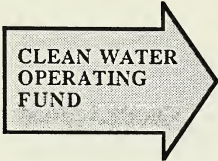
* Includes transfer to PUC Operating Fund (Chart T)

Fiscal Year 87-88

CHART Q

SOURCES OF REVENUE

Sewer Service Charge
and Interest Income
(\$67,000,000)



CLEAN WATER OPERATING FUND

USES OF REVENUE

Construction of sewer system
(Clean Water Program)*

Department of Public Works,
for maintenance and operation
of sewage treatment plants

*Sewer construction also supported by Federal grant funds.

Fiscal Year 87-88

CHART R

SOURCES OF REVENUE

Medicare, Medi-Cal
payments
(\$47,296,650)

Patient payments
(\$27,250,705)

Contribution from
General Fund
(\$45,340,824)

State allocations
(\$54,004,368)



HOSPITAL OPERATING FUND

USES OF REVENUE

SF General Hospital

Controller

Purchaser

Fiscal Year 87-88

CHART S

SOURCES OF REVENUE

Medicare, Medi-Cal
payments
(\$48,597,000)

Patient payments
(\$2,097,000)

State allocations
(\$6,642,091)

Contribution from
General Fund
(\$6,577,126)



LAGUNA HONDA
OPERATING
FUND

USES OF REVENUE

Laguna Honda Hospital

Controller

Fiscal Year 87-88

CHART T

SOURCES OF REVENUE

Revenue Transfer from
Municipal Railway
(see Chart P)
(\$15,351,537)

Revenue Transfer from
Hetch Hetchy
(see Chart U)
(\$4,407,672)

Revenue Transfer from
Water Department
(see Chart U)
(\$6,258,622)



PUBLIC UTILITIES
COMMISSION
OPERATING
FUND

USES OF REVENUE

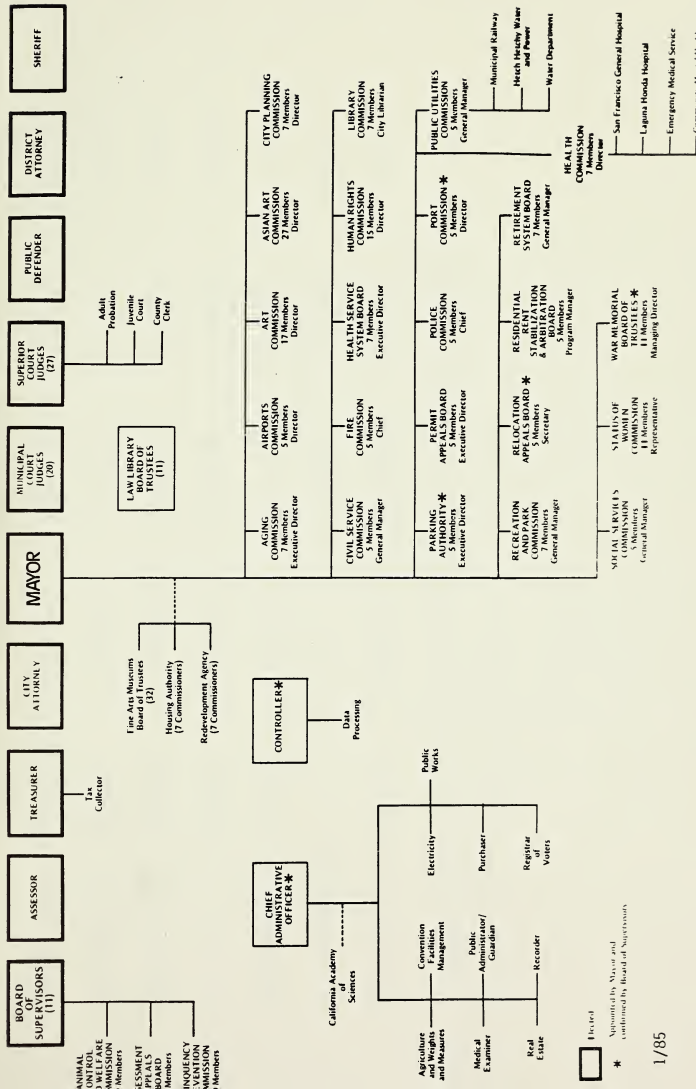
Public Utilities Commission

OTHER SPECIAL FUNDS

FY 1987-88

SOURCES OF REVENUE	OPERATING FUND	USES OF REVENUE
Transfer from Hotel Tax Fund	YERBA BUENA CENTER FUND	Chief Administrative Officer, Convention Facilities management
Rental of Convention Facilities	CONVENTION FACILITIES FUND	Convention Facilities operations, payment of construction bonds
Transfer from Yerba Buena Center Fund		
Sale of Water	WATER DEPARTMENT OPERATING FUND	Water system manage- ment and operations
Interest Income		
Sale of Electricity	HETCH HETCHY OPERATING FUND	Hetch Hetchy manage- ment and operations, repayment of construction bonds, contributions to General Fund
Interest Income		Also includes transfer to PUC Operating Fund
Maritime revenues (dockage, wharfage, demurrage)		
Rental of Port property	SF HARBOR OPERATING FUND	SF Port management and operations
Interest income		
Other income		

San Francisco City and County Government



Rec'd

* Appointed by Mayor and confirmed by Board of Supervisors

DEPARTMENT OF PUBLIC HEALTH
OPERATING BUDGET RECAP 1987/88

Unit	1986/87 Budget	Request	Recommended	Change From Original	General Fund Change
SF GENERAL HOSPITAL	\$161,964,594	\$172,698,396	\$168,840,172	\$6,875,578	(\$5,671,118)
LAGUNA HONDA	58,493,460	61,507,130	61,015,080	2,521,620	(1,810,890)
CENTRAL OFFICE	36,232,738	40,744,061	38,978,177	2,745,439	10,665,458*
MENTAL HEALTH	79,049,039	80,788,311	79,757,954	708,915	(6,229,626)*
BUDGET WITHOUT SALARY STANDARDIZATION	\$335,739,831	\$355,737,898	\$348,591,383	\$12,851,552	(\$3,046,176)
SALARY STANDARDIZATION**			8,682,286	8,682,286	8,682,286
GRAND TOTAL	\$335,739,831	\$355,737,898	\$357,273,669	\$21,533,838	\$5,636,110

* Transfer of Forensic Services and Substance Abuse from Central Office to Mental Health resulted in movement of approximately \$7 million in revenues.

**Does not include Salary Standardization for Nurses.

\$4.3 million in AIDS priorities recommended for funding:

- 1) Creation of the position of Medical Director of the AIDS Office for management and coordination of the new and expanded medical activities.
- 2) Targeted AIDS/minority community education and prevention programs through the Bayview Hunters Point Foundation, Instituto Familiar de la Raza, and the Asian American Residential Recovery Services and other community agencies.
- 3) Outreach education and counseling to youth of school in targeted programs to serve youth in the Chinatown Youth Center, Ella Hutch Community Center, Family Service Agency, Real Alternatives Program, SFGH/Child and Adolescent Sexual Abuse Resource Center, Center for Special Problems, Youth Guidance Center, and Morrisanya West. Homeless youth were be served by Youth Advocates, Catholic Social Services, Hospitality House and Larkin Street Youth Center.
- 4) Materials development and implementation of Perinatal AIDS Guidelines to protect pregnant women, their unborn children and children-at-risk through informational bulletins and educational programs for perinatal patients (grant funded).
- 5) AIDS prevention, education and counseling programs for high-risk clients at Sexually Transmitted Disease Clinic, including at risk women.
- 6) Baseline survey in Asian community to study knowledge and attitudes of those at high risk for AIDS similar to studies already funded for gay/bisexual men, heterosexuals with multiple/at risk partners, Black community, and Latino community.
- 7) Multi-ethnic team to provide technical assistance and address language and cultural concerns of racial/ethnic minorities in dealing with AIDS.
- 8) Physician training at SFGH to train community physicians in AIDS/ARC care for patients.
- 9) Expansion of screening and primary care at Health Centers #1 and #2 for increased clinic visits.
- 10) Clinical implementation of Perinatal Guidelines to protect 16,000 to 20,000 patients per year (grant funded).
- 11) Administrative support to insure effective spending of AIDS and maximize federal and state funding of AIDS grants and subventions by the addition of two fiscal positions at Central Office.

- 12) Expansion of support services for DSS hotels housing homeless AIDS/ARC people to provide 24-hour per day, 7 day per week case management.
- 13) Expansion of Shanti Project's Independent Residence Program from 48 to 52 beds.
- 14) Expansion of Shanti Project's Practical Support Program to recruit, train, support and supervise community volunteers to assist an additional 175 AIDS/ARC clients with everyday needs.
- 15) Expansion of Home Health Care and In-Home Hospice Services for an additional 5 patients per day to a total of 73.
- 16) Expansion of services at SFGH to include expansion of Ward 5A from 20 to 28 beds; increased outpatient services for 24,000 patient visits; pharmacy services to include AZT drug for patients who qualify clinically and financially; and medical social services. Projected revenues: \$2.7 million.
- 17) Expansion of peer counseling and emotional support services through the Shanti Project for 330 additional clients.
- 18) Expansion of mental health counseling at AIDS screening and primary care clinics to an additional 40 patients per week.
- 19) Expansion of the Shanti Project's counseling and emotional support service at SFGH to the expected average census of 45 AIDS/ARC patients.
- 20) AIDS/prevention outreach through 30,000 contacts to IV drug users (grant funded).
- 21) AIDS/counseling intervention to substance abusers with 18 counseling sessions each to 250 persons (grant funded).
- 22) AIDS/short term methadone maintenance program for an additional 100 persons on the current list of 340 persons awaiting city methadone treatment slots. I am asking the Police Department to fund this program in the Health Department from the Narcotics Seizure Fund.

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